

Motions

Office of the Governor Executive Office of the Governor	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>21.00</b>	<b>2,283,000</b>			<b>2,283,000</b>
1. Sick Leave Rate Reduction		(4,200)			(4,200)
1% Onetime General Fund Reduction		(22,900)			(22,900)
<b>FY 2020 Total Appropriation</b>	<b>21.00</b>	<b>2,255,900</b>			<b>2,255,900</b>
<b>FY 2020 Estimated Expenditures</b>	<b>21.00</b>	<b>2,255,900</b>			<b>2,255,900</b>
Sick Leave Rate Reduction		27,100			27,100
Restore Rescissions					
<b>FY 2021 Base</b>	<b>21.00</b>	<b>2,283,000</b>			<b>2,283,000</b>
Benefit Costs		(9,300)			(9,300)
Statewide Cost Allocation		1,400			1,400
Change in Employee Compensation		32,700			32,700
<b>FY 2021 Program Maintenance</b>	<b>21.00</b>	<b>2,307,800</b>			<b>2,307,800</b>
OITS 1 - Operating Costs		200			200
OITS 2 - Servers and Licensing		5,800			5,800
2% General Fund Reduction & Exemptions		(45,700)			(45,700)
Budget Law Exemptions					
<b>FY 2021 Total</b>	<b>21.00</b>	<b>2,268,100</b>			<b>2,268,100</b>
<i>Difference from FY 2020 Approp.</i>		(14,900)			(14,900)
		(0.7%)			(0.7%)

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